Immigration and Refugee Board of Canada

Part III – Report on Plans and Priorities

2015–16
Estimates

The Honourable Chris Alexander
Minister of Citizenship and Immigration

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Institutional Head's Message

The Immigration and Refugee Board of Canada (IRB) is an independent administrative tribunal entrusted by Parliament with resolving immigration and refugee cases efficiently, fairly and in accordance with the law. The IRB discharges its duties at arm's length from the Government of Canada, but is fully accountable to Parliament and to all Canadians.

The IRB's work is accomplished in an ever-changing environment in which shifting migration patterns, domestic legislative changes and other factors have an impact on the number of cases received and their complexity. Through the decisions and resolutions made by its four divisions, namely the Refugee Protection Division (RPD), the Refugee Appeal Division (RAD), the Immigration Division (ID) and the Immigration Appeal Division (IAD), the Board contributes directly to Canada's humanitarian traditions, the security of Canada and the quality of life of Canadians, as well as to the fulfillment of our international obligations.

Key Priorities for 2015–16

The IRB's strategic priorities for 2015–16 are:

- Resolve cases in a timely manner while ensuring quality and fairness
- Foster an adaptive and flexible organization that effectively manages its intake and workload
- Continue to build an organization that values its people and promotes management excellence

The ID remains a high-producing tribunal, with a significant volume of detention reviews and admissibility hearings; its decisions affect the lives of those appearing before it and it plays a part in ensuring the security of Canadians. The IRB will continue rebuilding capacity in the IAD, which will have a full complement of decision-makers by early 2015–16. This, together with a renewed focus on early resolution, will ensure that the IAD continues reducing its processing times.

The number of refugee protection claims received by the RPD has been variable, with a significant increase in intake in fall 2014. The current priority for the RPD is to ensure that its decision-making capacity can meet intake, even in times of rapidly increasing claims. The RAD will also focus on processing times within a changing jurisprudential landscape. The RAD will review its processes and training, as it welcomes new decision-makers in 2015–16.

As a result of the IRB's adaptability and flexibility and the dedication of our workforce, we have succeeded in resolving the majority of the RPD's refugee protection claims that remained in the pending inventory (legacy claims) upon the coming into force of the new legislation in

December 2012. The number of these legacy claims has been reduced from over 30,000 to fewer than 10,000 in the past two years. Over the coming year, the IRB will continue its efforts to further reduce the RPD's inventory of legacy cases. The pace of resolution will be slower, however, given that the mandates of most of the Governor-in-Council decision-makers assigned to the legacy initiative will expire before the end of 2015–16.

Looking ahead

I begin my new mandate as Chairperson of the IRB with much hope and determination. I have been struck in my first weeks as Chairperson by the professionalism of our workforce, for whom I have great respect. The Board has transitioned through a period of significant change, relying on assumptions and planning that in some cases required adjustment as we gained experience in the new system. Prudent management of resources, a re-evaluation of reform assumptions and an alignment of resources with respect to our core functions and key priorities will serve the Board well in 2015–16. I am confident that over the coming year the IRB, on behalf of all Canadians, will continue to deliver high-quality and fair resolutions, in accordance with the law.

Mario Dion
Chairperson

SECTION I
Organizational Expenditure Overview

ORGANIZATIONAL PROFILE

Appropriate Minister: The Honourable Chris Alexander
Institutional Head: Mario Dion, Chairperson
Ministerial Portfolio: Citizenship and Immigration
Enabling Instrument: *Immigration and Refugee Protection Act*[1] (IRPA)
Year of Incorporation/Commencement: 1989

ORGANIZATIONAL CONTEXT

RAISON D'ÊTRE AND RESPONSIBILITIES

Mission

The mission of the Immigration and Refugee Board of Canada (IRB), on behalf of Canadians, is to resolve immigration and refugee cases efficiently, fairly and in accordance with the law.

Mandate

Refugee Protection Division (RPD)

- Decides claims for refugee protection
- Decides applications for vacation of refugee protection
- Decides applications for cessation of refugee protection
- Decides pre-removal risk assessments (PRRAs) (not yet in force; to come into force on a day or days fixed by order of the Governor in Council [GIC])

Refugee Appeal Division (RAD)

- Decides appeals from some decisions of the RPD allowing or rejecting claims for refugee protection

Immigration Division (ID)

- Conducts admissibility hearings for foreign nationals or permanent residents who seek entry into Canada, or who are already in Canada and are alleged to be inadmissible
- Conducts detention reviews for foreign nationals or permanent residents who are detained for immigration reasons

Immigration Appeal Division (IAD)

- Decides appeals of family sponsorship applications refused by Citizenship and Immigration Canada (CIC)
- Decides appeals from certain removal orders made against permanent residents, Convention refugees and other protected persons, and holders of permanent resident visas
- Decides appeals by permanent residents in which a CIC officer outside Canada has decided that they have not fulfilled their residency obligation
- Decides appeals by the Minister of Public Safety and Emergency Preparedness of ID decisions at admissibility hearings

Regional Operations

The IRB carries out its work in three regional offices located in Toronto (Central Region), Montréal (Eastern Region) and Vancouver (Western Region). The Central Region is responsible for Ontario, excluding Ottawa; the Eastern Region for Quebec, Ottawa and the Atlantic provinces; and the Western Region for the Western provinces and Northern territories. All four divisions hold hearings in these regions and are assisted by registry services and corporate support. The IRB also conducts hearings from offices in Calgary and Niagara Falls. Hearings are also held in a small number of itinerant locations. The IRB's National Headquarters are located in Ottawa.

Administrative Justice

Through the work of each division, the IRB strives to deliver a simpler, more accessible and expeditious form of justice than that provided by the courts. The IRB applies the principles of administrative law, including those of natural justice, in its proceedings. Its decisions are rendered in accordance with the law, including the *Canadian Charter of Rights and Freedoms*. The IRB is committed to fairness in all aspects of its work. Each case is decided on its own merits by independent decision-makers. The Board respects the dignity and diversity of the individuals who appear before it and their unique and sometimes extremely traumatic experiences.

Benefits for Canadians

Immigrants and refugees have always contributed significantly to Canada's growth and development. The IRB ensures continued benefits to Canadians in three important ways:

- In the resolution of refugee protection claims and refugee protection appeals, it ensures that Canada accepts those in need of protection in accordance with international obligations and Canadian law.
- Through admissibility hearings and detention reviews, it contributes to the integrity of our immigration system, balances the individual rights of foreign nationals and permanent residents against the safety and security of Canadians, and upholds Canada's reputation for justice and fairness.

- As an independent tribunal responsible for resolving sponsorship, removal order and residency obligation appeals, it helps to promote family reunification, ensures Canadians' safety and security, and safeguards the integrity of Canada's immigration system.

The IRB also contributes more broadly to the quality of life in Canada's communities by strengthening our country's social fabric and by reflecting and reinforcing the core values that are important to Canadians. These include respect for human rights, peace, security and the rule of law.

STRATEGIC OUTCOME AND PROGRAM ALIGNMENT ARCHITECTURE

Based on its legislated mandate and approved Program Alignment Architecture (PAA) for the 2015–16 reporting period, the IRB has a single strategic outcome and four core programs that include responsibility for all tribunal decisions and resolutions. The fifth program, Internal Services, supports the first four and the strategic outcome.

1. **Strategic Outcome**: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law
    - **1.1 Program**: Refugee Protection
    - **1.2 Program**: Refugee Appeal
    - **1.3 Program**: Admissibility Hearings and Detention Reviews
    - **1.4 Program**: Immigration Appeal

Internal Services

ORGANIZATIONAL PRIORITIES

Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law	
Priority	**Type**
1. Resolve cases in a timely manner while ensuring quality and fairness	Ongoing
Description	
The Board will strive to achieve a high level of productivity and render decisions within established performance targets. The Board will reallocate resources to ensure the timely resolution of cases and appeals. As well, the IRB will rebuild capacity in the IAD to address growing processing times and the inventory of appeals in that division. The Board will continue to ensure that it maintains the quality and fairness of its proceedings.	

Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law	
Priority	**Type**
2. Foster an adaptive and flexible organization that effectively manages its intake and workload	New
Description	
Adaptability and flexibility will be critical to the IRB's success in fine-tuning its processes as it continues to gain experience with the reformed refugee determination system. In addition, innovative strategies will be required to reduce the average processing time for immigration appeals and continue the Board's work in eliminating the inventory of pending legacy refugee claims. The IRB will seek to strengthen collaboration with portfolio agencies to enhance productivity and efficiency while safeguarding the Board's institutional independence.	

Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law	
Priority	**Type**
3. Continue to build an organization that values its people and promotes management excellence	Ongoing
Description	
The IRB will ensure the promotion of a supportive and healthy workplace and a productive and resilient workforce by continuing to put in place and operationalize policies and procedures that support effective management of human resources and forward thinking business planning.	

RISK ANALYSIS

Key Risks

Risk	Risk Response Strategy	Link to PAA
Meeting regulatory time limits	The RPD will continue to find processing efficiencies to increase productivity, and will maintain an appropriate complement to manage variable intake.	▪ Refugee Protection
	The RAD will receive additional resources and pursue efficiencies identified through business process mapping to improve productivity.	▪ Refugee Appeal
External service providers	The IRB will document all services delivered by enterprise-wide service providers and their importance to the IRB's key activities, and will seek service-level agreements.	▪ Refugee Protection ▪ Refugee Appeal ▪ Admissibility Hearings and Detention Reviews ▪ Immigration Appeal ▪ Internal Services

MEETING REGULATORY TIME LIMITS. Under the new refugee determination system, the RPD is required to fix the date of its hearings within prescribed time limits. While the RPD is meeting this requirement, hearings may not be held on the date fixed for reasons beyond its control, including reasons of fairness and natural justice, operational limitations or delays caused by pending Front-End Security Screening. The RPD will continue its efforts to identify efficiencies in its processes, and to be appropriately resourced so as to respond effectively to variable intake. The RAD is at risk of not meeting its time limits to finalize appeals that proceed without a hearing as a result of decisions of the Federal Court in 2014–15 that substantially expand the scope of the appeal before the RAD. A plan is under way to capitalize on efficiencies identified through business process mapping that is expected to improve productivity. However, the proper scope of the RAD function remains the subject of unsettled jurisprudence as higher courts continue to consider the matter. During this period, both the RPD and the RAD will take steps to maintain the high standard of quality in their decision-making.

EXTERNAL SERVICE PROVIDERS. A key policy of the government is to achieve efficiencies through the centralization of common services. It is expected that this ongoing change agenda will affect many of the IRB's key activities, such as hearings via videoconference, translation of decisions, and recordings of hearings. Without complete control of these services, the IRB faces a risk to the quality and responsiveness of its core tribunal functions. Furthermore, the assignment of resources to implement this agenda diverts resources away from those core tribunal functions. To respond to this risk, the IRB has begun to comprehensively document services provided by external providers and to engage with those providers to secure service-level agreements.

PLANNED EXPENDITURES

BUDGETARY FINANCIAL RESOURCES (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
112,709,491	112,709,491	116,680,715	116,680,715

HUMAN RESOURCES (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
975	1015	1015

BUDGETARY PLANNING SUMMARY FOR STRATEGIC OUTCOME AND PROGRAMS (dollars)

Strategic Outcome, Programs and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law							
Refugee Protection	69,780,481	55,762,477	51,475,000	46,343,210	46,343,210	50,410,554	50,410,554
Refugee Appeal	3,818,100	7,504,740	11,425,000	13,725,196	13,725,196	13,725,196	13,725,196
Admissibility Hearings and Detention Reviews	11,078,782	12,366,193	12,000,000	8,827,134	8,827,134	8,827,134	8,827,134
Immigration Appeal	14,521,651	12,516,921	14,350,000	15,099,168	15,099,168	15,099,168	15,099,168
Subtotal	**99,199,014**	**88,150,331**	**89,250,000**	**83,994,708**	**83,994,708**	**88,062,052**	**88,062,052**
Internal Services	35,059,429	33,769,989	33,475,000	28,714,783	28,714,783	28,618,663	28,618,663
Total	**134,258,443**	**121,920,320**	**122,725,000**	**112,709,491**	**112,709,491**	**116,680,715**	**116,680,715**

The decrease in spending between 2012–13 and 2014–15 is mainly attributable to a reduction in temporary funding to enable the IRB to implement the new refugee determination system. The forecast spending for 2014–15 also includes sunset funding of $1.6 million for activities related to cases requiring the protection of information pursuant to Division 9 of the IRPA, which ends in 2014–15; to date, the funding has not yet been renewed for future years. The main difference in planned spending between 2015–16 and future years relates to funding associated with the transfer of the PRRA function to the IRB, which is to come at a date (or dates) to be fixed by order of the Governor in Council.

ALIGNMENT OF SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK

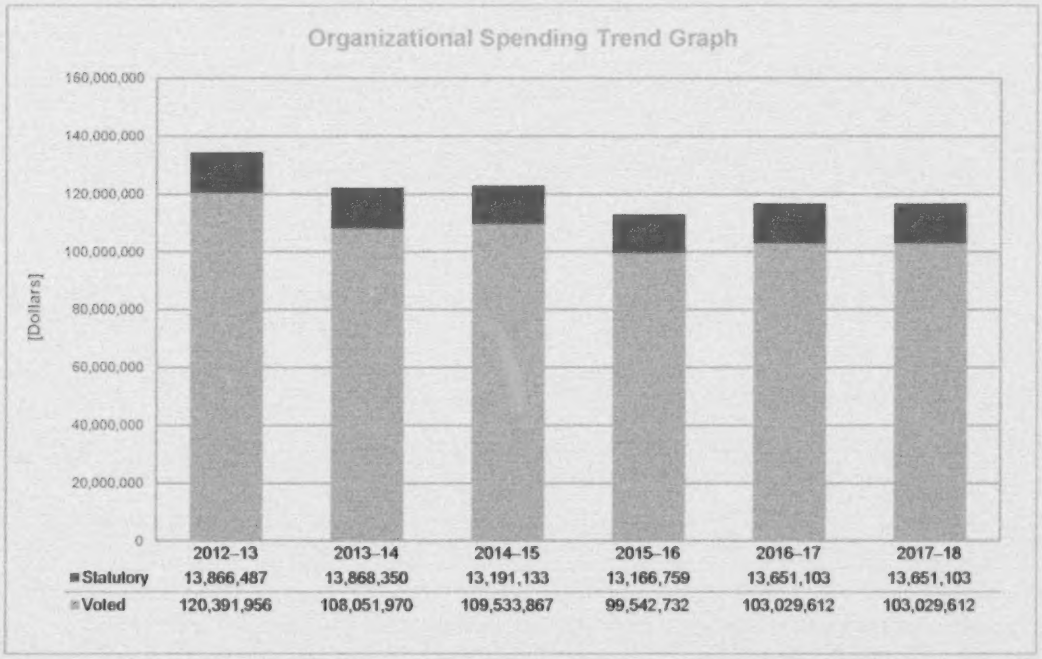
ALIGNMENT OF 2015–16 PLANNED SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK[ii] (dollars)

Strategic Outcome and Programs	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law			
1.1 Refugee Protection	International Affairs	A safe and secure world through international engagement	46,343,210
1.2 Refugee Appeal	International Affairs	A safe and secure world through international engagement	13,725,196
1.3 Admissibility Hearings and Detention Reviews	Social Affairs	A safe and secure Canada	8,827,134
1.4 Immigration Appeal	Social Affairs	A safe and secure Canada	15,099,168

TOTAL PLANNED SPENDING BY SPENDING AREA (dollars)

Spending Area	Total Planned Spending
Economic Affairs	n/a
Social Affairs	23,926,302
International Affairs	60,068,406
Government Affairs	n/a

ORGANIZATIONAL SPENDING TREND



The decrease in voted spending between 2012–13 and 2014–15 is mainly attributable to a reduction in temporary funding provided to enable the IRB to implement the new refugee determination system.

ESTIMATES BY VOTE

For information on the IRB's organizational appropriations, consult the *2015–16 Main Estimates*[iii] on the Treasury Board of Canada Secretariat website.

SECTION II
Analysis of Programs

STRATEGIC OUTCOME

Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law

PERFORMANCE MEASUREMENT

Performance Indicator	Target	Date to Be Achieved
Percentage of IRB decisions overturned by the Federal Court	Less than 1%	March 2009

(This quality indicator is used in addition to the indicators described in the programs.)

PROGRAM 1.1: REFUGEE PROTECTION

DESCRIPTION

The Refugee Protection Division (RPD) delivers the IRB's **Refugee Protection program**. It renders quality decisions and resolves cases in a timely manner regarding refugee protection claims made by persons in Canada, and pre-removal risk assessments of persons subject to a removal order.

Additional information on the RPD is available at www.irb-cisr.gc.ca/eng/refcladem/pages/rpdspr.aspx.

BUDGETARY FINANCIAL RESOURCES (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
46,343,210	46,343,210	50,410,554	50,410,554

HUMAN RESOURCES (FTEs)

2015–16	2016–17	2017–18
440	480	480

PERFORMANCE MEASUREMENT

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2014
Timely decisions rendered	Median time to finalize a claim	4 months	March 2016
	Percentage of claims finalized within 90 days of being expected to proceed	80%	March 2016

PLANNING HIGHLIGHTS

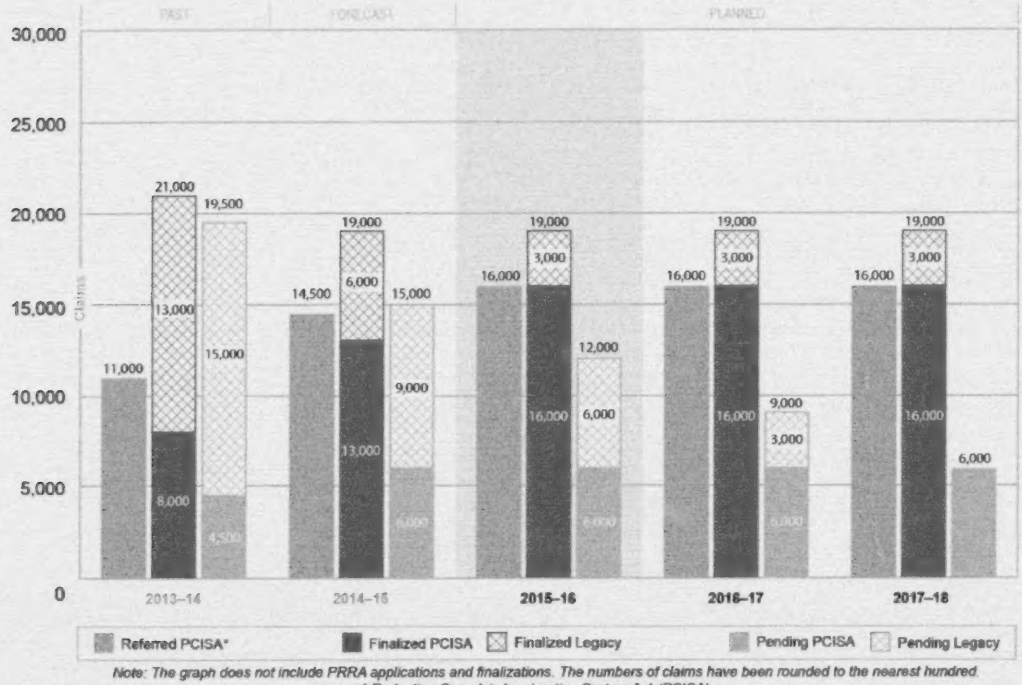
In 2015–16, the RPD will focus on increasing its productivity so that the Division is well-positioned to match its output of quality decisions on refugee protection claims with its intake. With the reformed refugee system entering its third year of operations, the RPD will continue to identify further adjustments required to better align divisional resources to the procedural requirements introduced with regulated time limits to refugee protection hearings. In some instances, adjustments to assumptions made in planning for refugee reform have been required to ensure alignment with the realities experienced by the Division in the new system.

The RPD will also process claims referred back for re-determination from the Federal Court and from the RAD as well as applications brought forward by the Minister to cease or vacate refugee protection in a timely manner.

Reducing the inventory of pending legacy claims (those referred to the RPD prior to December 15, 2012) will continue to be a key priority for the IRB. The RPD will build dedicated capacity within the Division to action these claims, particularly in its Montréal and Toronto offices. Assuming that adequate funding to support this initiative can be identified from within the IRB, the Division is confident that these claims can be finalized within the next three years.

The impartiality and adjudicative independence of the Division's decision-makers and considerations of natural justice and fairness will remain paramount. Throughout 2015–16, the quality of RPD proceedings and decisions will continue to be supported by up-to-date country-of-origin information and ongoing professional development.

Refugee Protection Trends and Projections



Note: The graph does not include PRRA applications and finalizations. The numbers of claims have been rounded to the nearest hundred.
* Protecting Canada's Immigration System Act *(PCISA)*

PROGRAM 1.2: REFUGEE APPEAL

DESCRIPTION

The Refugee Appeal Division (RAD) delivers the IRB's **Refugee Appeal program**. It renders quality decisions and resolves cases in a timely manner regarding appeals against a decision made on a refugee protection claim of the Refugee Protection Division.

Additional information on the RAD is available at www.irb-cisr.gc.ca/eng/refapp/pages/radsar.aspx.

BUDGETARY FINANCIAL RESOURCES (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
13,725,196	13,725,196	13,725,196	13,725,196

HUMAN RESOURCES (FTEs)

2015–16	2016–17	2017–18
100	100	100

PERFORMANCE MEASUREMENTS

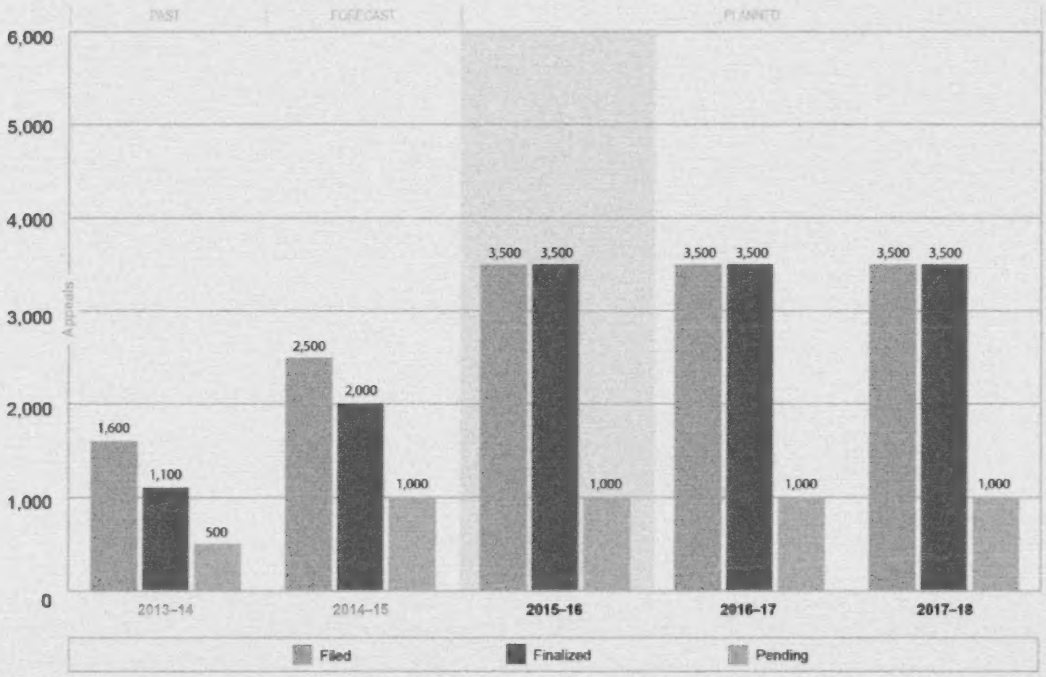
Expected Results	Performance Indicators	Targets	Date to Be Achieved
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2016
Timely decisions rendered	Percentage of decisions made within 90 days of the filing and perfecting of an appeal when there is no oral hearing	80%	June 2014

PLANNING HIGHLIGHTS

As a new tribunal, the RAD continues to establish best practices for efficiency of its operations and quality of decisions. Recent decisions of the Federal Court are providing guidance on the scope of the RAD appeal and the criteria to apply to new evidence. Decisions of the Federal Court and higher courts will continue to significantly impact the work of RAD decision-makers in the future.

The RAD will continue to focus on the rendering of high quality decisions within the legislated time frames through effective case management and adjudicative strategies. Consistency and fairness in decision-making will continue to be fostered by national professional development with respect to the law and jurisprudence and by regular fora for discussion. It is noteworthy that the complexity of the inventory is compounded by the need to comply with legislated time frames. In keeping with its commitment to make the appeal more accessible, the RAD, working in collaboration with local non-governmental organizations, will implement information sessions in all three regional offices. These sessions are designed to familiarize appellants or those considering an appeal with the appeal process.

Refugee Appeal Trends and Projections



Note: The numbers of appeals have been rounded to the nearest hundred.

PROGRAM 1.3: ADMISSIBILITY HEARINGS AND DETENTION REVIEWS

DESCRIPTION

The Immigration Division (ID) delivers the **Admissibility Hearings and Detention Reviews program**. It renders quality decisions and resolves cases in a timely manner regarding foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the *Immigration and Refugee Protection Act* (IRPA) and foreign nationals or permanent residents who are detained under IRPA authority.

Additional information on the ID is available at www.irb-cisr.gc.ca/eng/detention/pages/idsi.aspx.

BUDGETARY FINANCIAL RESOURCES (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,827,134	8,827,134	8,827,134	8,827,134

HUMAN RESOURCES (FTEs)

2015–16	2016–17	2017–18
75	75	75

PERFORMANCE MEASUREMENT

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2012
Timely decisions rendered	Percentage of detention review cases concluded within statutory time limits	96%[1]	March 2009
	Percentage of admissibility hearings finalized within six months	86%[2]	March 2009

[1] Factors outside the IRB's control, such as prison lockdowns, impede the achievement of 100-percent compliance.
[2] Detention reviews take priority over admissibility hearings due to legislative time requirements. The number of referrals from the Canada Border Services Agency (CBSA) affects the capacity of the ID to conduct admissibility hearings.

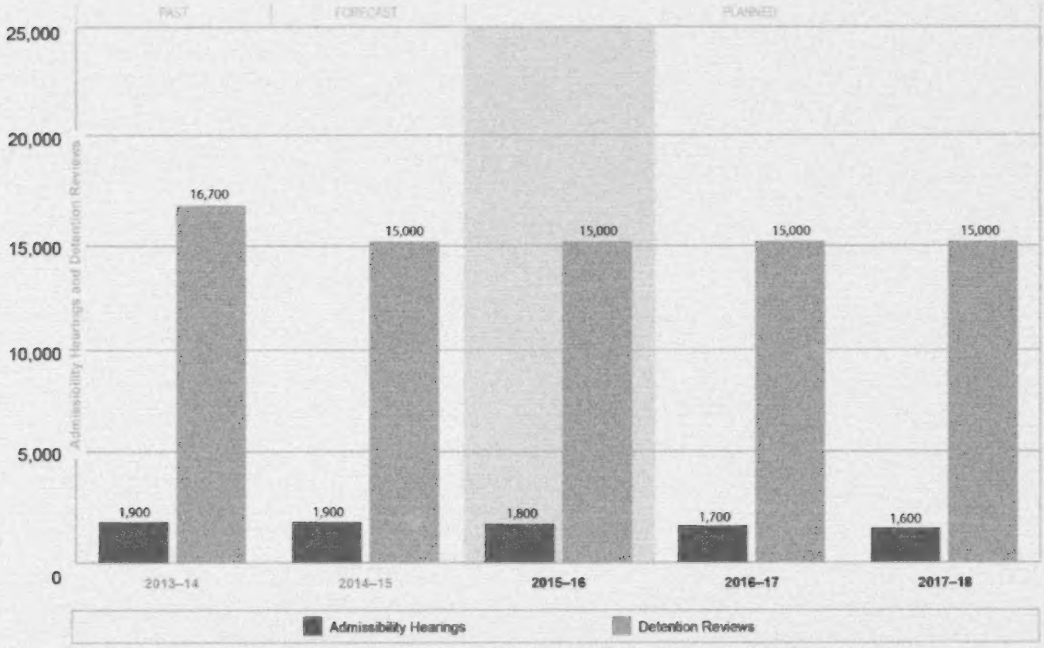
PLANNING HIGHLIGHTS

During 2015–16, the ID will support the IRB's strategic priorities by continuing to prioritize detention reviews and to ensure that legislative requirements and fundamental rights are respected. At the same time, it will continue to process admissibility hearings as efficiently as possible and finalize most of them within six months.

The Division will continue to monitor its scheduling standards to ensure that predetermined productivity targets are being met. The proactive monitoring of case management practices will allow the ID to maintain reduced processing times and minimize changes of date and time of proceedings, while continuing to resolve cases in a timely fashion. The Division will continue to promote consistency in decision-making by identifying emerging issues, promoting open discussion among ID decision-makers on varying interpretations of the law, developing adjudicative tools and sustaining a learning environment for its decision-makers.

Through ongoing communication and effective management, the Division will continue to promote a work environment that builds on the individual skills and talents of its people.

Admissibility Hearings and Detention Reviews Trends and Projections



Note: The numbers of admissibility hearings and detention reviews have been rounded to the nearest hundred.

PROGRAM 1.4: IMMIGRATION APPEAL

DESCRIPTION

The Immigration Appeal Division (IAD) delivers the **Immigration Appeal program**. It renders quality decisions and resolves cases in a timely manner regarding sponsorship applications refused by the Department of Citizenship and Immigration Canada; certain removal orders made against permanent residents, refugees and other protected persons and holders of permanent resident visas; permanent residents outside of Canada who have been found not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety and Emergency Preparedness against a decision of the Immigration Division on admissibility.

Additional information on the IAD is available at www.irb-cisr.gc.ca/eng/immapp/pages/iadsai.aspx.

BUDGETARY FINANCIAL RESOURCES (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
15,099,168	15,099,168	15,099,168	15,099,168

HUMAN RESOURCES (FTEs)

2015–16	2016–17	2017–18
120	120	120

PERFORMANCE MEASUREMENT

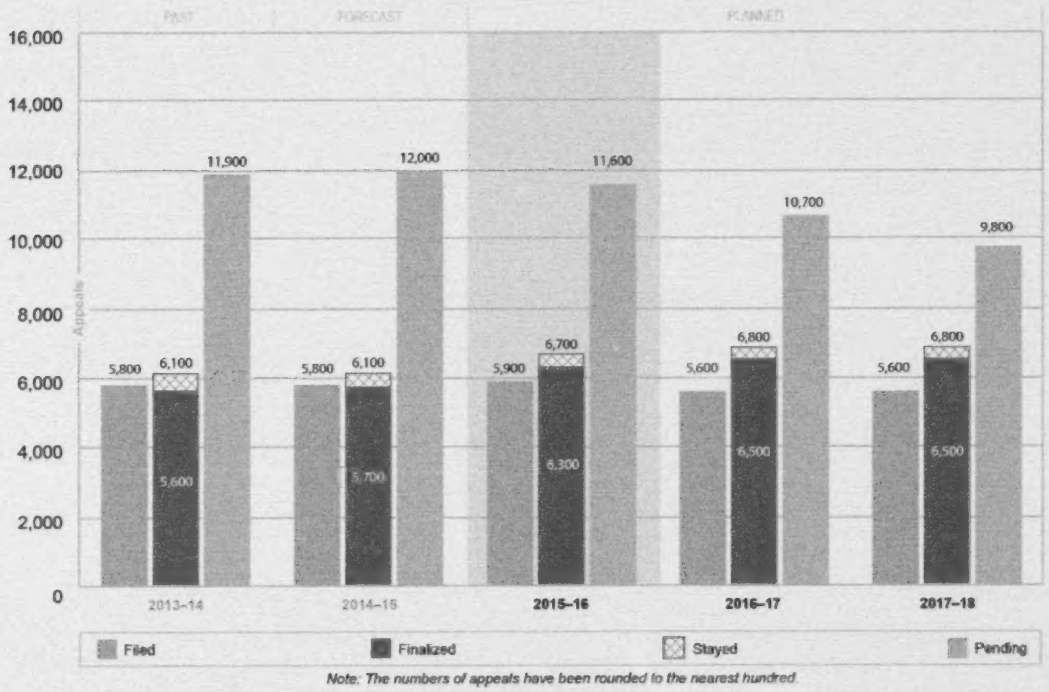
Expected Results	Performance Indicators	Targets	Date to Be Achieved
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2012
Timely decisions rendered	Percentage of appeals finalized compared to appeals filed	80%	March 2014

PLANNING HIGHLIGHTS

In 2015–16, GIC decision-maker resources will be reallocated in order for the IAD to reach its fully funded decision-maker complement and enable an increase in the number of appeals finalized, provided that the CBSA can match this increased resourcing.

The IAD will also focus on the early resolution of appeals and will continue to target a 50 percent resolution rate of appeals without a hearing, through alternative dispute resolution, early informal resolution and paper hearings. The Division will continue to find administrative efficiencies that help reduce the average processing time through business mapping exercises and the development of scheduling strategies for similar case types and complex appeals. The IAD will continue to respond in a flexible manner to match resources with regional caseloads by sharing decision-makers among regions and holding hearings by way of videoconference where appropriate.

Immigration Appeal Trends and Projections



Note: The numbers of appeals have been rounded to the nearest hundred.

INTERNAL SERVICES

DESCRIPTION

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

BUDGETARY FINANCIAL RESOURCES (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
28,714,783	28,714,783	28,618,663	28,618,663

HUMAN RESOURCES (FTEs)

2015–16	2016–17	2017–18
240	240	240

PLANNING HIGHLIGHTS

Internal Services contributes to and supports the achievement of the IRB's strategic outcome. The IRB will ensure that appropriate human and financial resources as well as technological, information management and training tools are in place to achieve the IRB's strategic and ongoing priorities.

The Board will ensure that information technology and information management practices are aligned with Treasury Board policies, to the extent practicable and appropriate given the IRB's status as a quasi-judicial tribunal.

The Board will develop innovative and legally sound adjudicative strategies and provide training and support to decision-makers that will allow the IRB to finalize cases in a timely manner while ensuring quality and fairness. It will provide legal advice, training and support to all four divisions of the IRB to contribute to the quality of decisions, fairness and efficiencies, as well as provide full legal support to all corporate internal services. To manage performance, the IRB will carry out targeted evaluations and improvements to the system for measuring quantitative and qualitative tribunal performance while respecting the independence of individual decision-makers.

The IRB is committed to providing relevant and timely access to information to internal and external audiences and, as a result, will continue to engage its key partners, stakeholders and the public through its Outreach Program.

As part of its commitment to build an organization that values its people and promotes management excellence, the IRB will continue to prioritize human resources management. In particular, it will reinforce the Board's ethical practices and culture by providing mandatory training to all personnel on values and ethics and creating a respectful workplace. Support will be provided to management in responding to the findings of the 2014 Public Service Employment Survey and implementation of ongoing Public Service-wide modernization initiatives. Additionally, the Board will continue to invest in a multi-year classification cyclical review to ensure that all work descriptions properly reflect the work of employees in the new organizational structure. The Board will also capitalize on efficiencies, ongoing improvement activities and costs savings resulting from the implementation of business process transformation initiatives.

SECTION III
Supplementary Information

FUTURE-ORIENTED STATEMENT OF OPERATIONS

The future-oriented condensed statement of operations[iv] provides a general overview of the IRB's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the IRB's website.

FUTURE-ORIENTED CONDENSED STATEMENT OF OPERATIONS

For the year ending March 31, 2016 (dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	149,864,515	139,799,928	(10,064,587)
Total revenues	0	0	0
Net cost of operations	149,864,515	139,799,928	(10,064,587)

The net cost of the IRB's operations is projected to be $139.8 million in 2015–16, an expected decrease of $10.2 million compared to the 2014–15 estimated results. The decrease in projected total expenses in 2015–16 is primarily due to a decrease in funding because of the re-profiling of funds in 2014–15 and the operating budget carry forward and accrual adjustments.

SUPPLEMENTARY INFORMATION TABLE

The supplementary information table[v] listed in the *2015–16 Report on Plans and Priorities* can be found on the IRB's website.

- Organizational Sustainable Development Strategy

TAX EXPENDITURES AND EVALUATIONS

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[vi] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

SECTION IV
Organizational Contact Information

For more information, visit the IRB website[vii] or contact the IRB through either the Contact Us[viii] webpage or at the address indicated below.

Immigration and Refugee Board of Canada
Minto Place—Canada Building
344 Slater Street, 12th Floor
Ottawa, Ontario K1A 0K1

Appendix
Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

departmental performance report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

management, resources and results structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

program alignment architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

report on plans and priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

strategic outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. *Immigration and Refugee Protection Act*, www.laws-lois.justice.gc.ca/eng/acts/I-2.5/index.html.

ii. Whole-of-government framework, www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.

iii. 2015–16 Main Estimates, www.publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.

iv. Future-oriented statement of operations, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/etafinstafut1516.aspx.

v. Supplementary information table, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/rpp1516eco.aspx.

vi. *Tax Expenditures and Evaluations*, www.fin.gc.ca/purl/taxexp-eng.asp.

vii. IRB website, www.irb-cisr.gc.ca.

viii. Contact Us, www.irb-cisr.gc.ca/eng/contact/pages/index.aspx.